

# **Town of Lamoine Proposed Budget FY2007-08**

	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Administration</b>								
<b>Salaries</b>								
Selectman Chair	\$1,600.00	\$100.00	\$100.00	\$1,600.00	\$800.00	\$1,600.00	\$0.00	0.00%
Selectman 2	\$1,000.00	\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Selectman 3	\$1,000.00	\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Selectman 4		\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Selectman 5		\$100.00	\$100.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	0.00%
Adm. Asst	\$37,100.00	\$39,000.00	\$39,000.00	\$40,950.00	\$10,616.62	\$42,550.00	\$1,600.00	3.91%
Benefits	\$5,000.00	\$5,290.00	\$5,290.00	\$5,700.00	\$1,467.47	\$5,550.00	-\$150.00	-2.63%
Clerk/Tax Collector	\$9,647.25	\$13,680.00	\$11,095.50	\$14,400.00	\$3,753.75	\$14,828.00	\$428.00	2.97%
Assistant Clerk/Tax Collector	\$7,056.00	\$9,360.00	\$7,322.50	\$9,850.00	\$1,727.80	\$9,328.00	-\$522.00	-5.30%
Assessor Chair	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$625.00	\$1,250.00	\$0.00	0.00%
Assessor 2	\$950.00	\$950.00	\$950.00	\$950.00	\$475.00	\$950.00	\$0.00	0.00%
Assessor 3	\$950.00	\$950.00	\$950.00	\$950.00	\$475.00	\$950.00	\$0.00	0.00%
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
Reg. of Voters	\$375.00	\$375.00	\$375.00	\$400.00	\$187.50	\$0.00	-\$400.00	-100.00%
Election Workers	\$964.50	\$1,150.00	\$940.00	\$1,150.00	\$0.00	\$1,300.00	\$150.00	13.04%
Total Salaries	\$66,992.75	\$72,605.00	\$67,773.00	\$81,300.00	\$22,228.14	\$82,406.00	\$1,106.00	1.36%

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	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Administrative Expenses</b>								
Electricity	\$1,811.91	\$1,650.00	\$2,118.12	\$2,000.00	\$397.99	\$2,400.00	\$400.00	20.00%
Machine Maint.	\$900.00	\$1,100.00	\$835.00	\$1,000.00	\$0.00	\$1,100.00	\$100.00	10.00%
Travel/Education	\$3,231.19	\$2,400.00	\$3,051.93	\$3,000.00	\$918.43	\$3,400.00	\$400.00	13.33%
Postage	\$1,009.61	\$1,800.00	\$2,048.34	\$1,500.00	\$989.10	\$1,500.00	\$0.00	0.00%
Office Supplies	\$1,837.04	\$2,100.00	\$1,770.15	\$2,000.00	\$906.82	\$2,000.00	\$0.00	0.00%
Advertising	\$323.92	\$400.00	\$349.78	\$400.00	\$362.08	\$400.00	\$0.00	0.00%
Telephone	\$776.76	\$850.00	\$854.36	\$940.00	\$196.24	\$940.00	\$0.00	0.00%
Lien Costs	\$1,218.28	\$1,600.00	\$917.04	\$1,600.00	\$579.20	\$1,250.00	-\$350.00	-21.88%
Lien Costs - Wages	\$328.00	\$365.00	\$261.00	\$365.00	\$0.00	\$350.00	-\$15.00	-4.11%
Heating Oil	\$1,418.29	\$1,800.00	\$1,749.40	\$2,200.00	\$1,537.50	\$2,400.00	\$200.00	9.09%
Dues/Memberships	\$2,297.45	\$2,300.00	\$2,327.13	\$2,400.00	\$277.17	\$2,400.00	\$0.00	0.00%
Banking Costs	\$1.35	\$50.00	\$51.00	\$50.00	\$8.25	\$50.00	\$0.00	0.00%
Tax Maps	\$2,064.00	\$1,200.00	\$814.00	\$1,500.00	\$1,700.00	\$2,000.00	\$500.00	33.33%
Books & Publications	\$237.00	\$200.00	\$156.00	\$250.00	\$10.50	\$250.00	\$0.00	0.00%
Legal Fees	\$1,406.25	\$2,950.00	\$710.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
Other Election Costs	\$147.02	\$75.00	\$97.21	\$150.00	\$0.00	\$150.00	\$0.00	0.00%
Audit	\$2,870.00	\$3,000.00	\$2,985.00	\$3,105.00	\$0.00	\$3,500.00	\$395.00	12.72%
Assessing-Appraisal	\$4,400.00	\$3,300.00	\$4,600.00	\$4,000.00	\$0.00	\$4,700.00	\$700.00	17.50%
Assessing - Quarter Review	\$0.00	\$3,700.00	\$0.00	\$4,000.00	\$0.00	\$4,500.00	\$500.00	12.50%
Town Report & Meeting Exp.	\$1,175.30	\$1,500.00	\$1,070.50	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00%
Miscellaneous	\$3.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Tax Bills	\$82.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Newsletter	\$800.00	\$800.00	\$825.00	\$900.00	\$225.00	\$900.00	\$0.00	0.00%
Records Preservation	\$59.04	\$1,000.00	\$1,919.35	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
Flag Program	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%
Sales Tax	\$14.34	\$15.00	\$14.48	\$25.00	\$0.00	\$25.00	\$0.00	0.00%
<b>Total Expenses</b>	<b>\$28,412.25</b>	<b>\$34,155.00</b>	<b>\$30,344.79</b>	<b>\$36,185.00</b>	<b>\$8,108.28</b>	<b>\$39,215.00</b>	<b>\$3,030.00</b>	<b>8.37%</b>

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	2004-05 Actual	2005-06 Approved	2005-06 Actual	2006-07 Approved	2006-07 Actual YTD	2007-08 Proposed	Increase/ (Decrease)	% Inc/Dec
<b>Gen'l Assistance</b>	\$623.00	\$1,000.00	\$481.41	\$500.00	\$200.00	\$500.00	\$0.00	0.00%
<b>Insurances</b>								
FICA-Town Share	\$5,487.55	\$6,675.54	\$5,544.18	\$6,938.73	\$1,491.83	\$5,177.37	-\$1,761.36	-25.38%
Medicare - Town Share	\$1,283.37	\$1,561.22	\$1,296.61	\$1,622.77	\$348.89	\$1,210.84	-\$411.93	-25.38%
Property & Casualty	\$6,293.00	\$7,600.00	\$6,633.00	\$7,000.00	\$3,306.00	\$6,800.00	-\$200.00	-2.86%
Public Officials	\$2,930.00	\$3,000.00	\$3,057.00	\$3,100.00	\$1,532.50	\$3,100.00	\$0.00	0.00%
Workers Comp	\$2,242.00	\$1,800.00	\$2,124.00	\$2,400.00	\$0.00	\$2,250.00	-\$150.00	-6.25%
Volunteer Coverage	\$408.75	\$300.00	\$251.25	\$450.00	\$0.00	\$425.00	-\$25.00	-5.56%
Unemployment	\$885.50	\$400.00	\$207.00	\$400.00	\$473.00	\$500.00	\$100.00	25.00%
Deductible Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	100.00%
<b>Total Insurance</b>	<b>\$19,530.17</b>	<b>\$21,336.76</b>	<b>\$19,113.04</b>	<b>\$21,911.50</b>	<b>\$7,152.22</b>	<b>\$19,963.21</b>	<b>-\$1,948.29</b>	<b>-8.89%</b>
<b>Equipment</b>								
Hardware/Software	\$1,085.57	\$500.00	\$943.47	\$300.00	\$274.90	\$1,000.00	\$700.00	233.33%
Other	\$239.84	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	-\$300.00	-100.00%
<b>Total Equipment</b>	<b>\$1,325.41</b>	<b>\$800.00</b>	<b>\$943.47</b>	<b>\$600.00</b>	<b>\$274.90</b>	<b>\$1,000.00</b>	<b>\$400.00</b>	<b>66.67%</b>
<b>Town Hall Maintenance</b>								
Furnace Maint.	\$169.95	\$250.00	\$169.95	\$200.00	\$189.95	\$200.00	\$0.00	0.00%
Lighting	\$78.81	\$100.00	\$29.94	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
General Maint.	\$2,809.66	\$200.00	\$345.64	\$200.00	\$6.00	\$200.00	\$0.00	0.00%
Grounds	\$662.87	\$650.00	\$630.65	\$750.00	\$448.94	\$750.00	\$0.00	0.00%
Keys & Locks	\$195.70	\$0.00	\$0.00	\$200.00	\$8.51	\$50.00	-\$150.00	-75.00%
Other	\$61.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Floor/Carpeting	\$193.38	\$100.00	\$2,019.98	\$1,600.00	\$0.00	\$2,500.00	\$900.00	56.25%
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$11,500.00	100.00%
<b>Total Maint.</b>	<b>\$4,171.97</b>	<b>\$1,300.00</b>	<b>\$3,196.16</b>	<b>\$3,050.00</b>	<b>\$653.40</b>	<b>\$15,300.00</b>	<b>\$12,250.00</b>	<b>401.64%</b>
<b>TOTAL ADMINISTRATION</b>	<b>\$121,055.55</b>	<b>\$131,196.76</b>	<b>\$121,851.87</b>	<b>\$143,546.50</b>	<b>\$38,616.94</b>	<b>\$158,384.21</b>	<b>\$14,837.71</b>	<b>10.34%</b>